

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Department Narrative

#### Department Description :

The Department of Fire and Rescue Services (DFRS) is an agency of the Executive Branch of Howard County Government. In consultation with the County Executive, the Chief provides overall direction and leadership for the department. DFRS operates as a combination department by partnering highly-trained career and volunteer personnel to provide emergency response services and community risk reduction programs to the citizens of Howard County. In addition, the Office of Emergency Management (OEM) is established by Howard County Code as an agency within the Department of Fire and Rescue Services. OEM is responsible for developing systems and processes to manage natural and human-caused disasters within Howard County. The Department continues to successfully focus on finding efficiencies and minimizing costs while still enhancing the delivery of emergency services and risk reduction programs to the Howard County community.

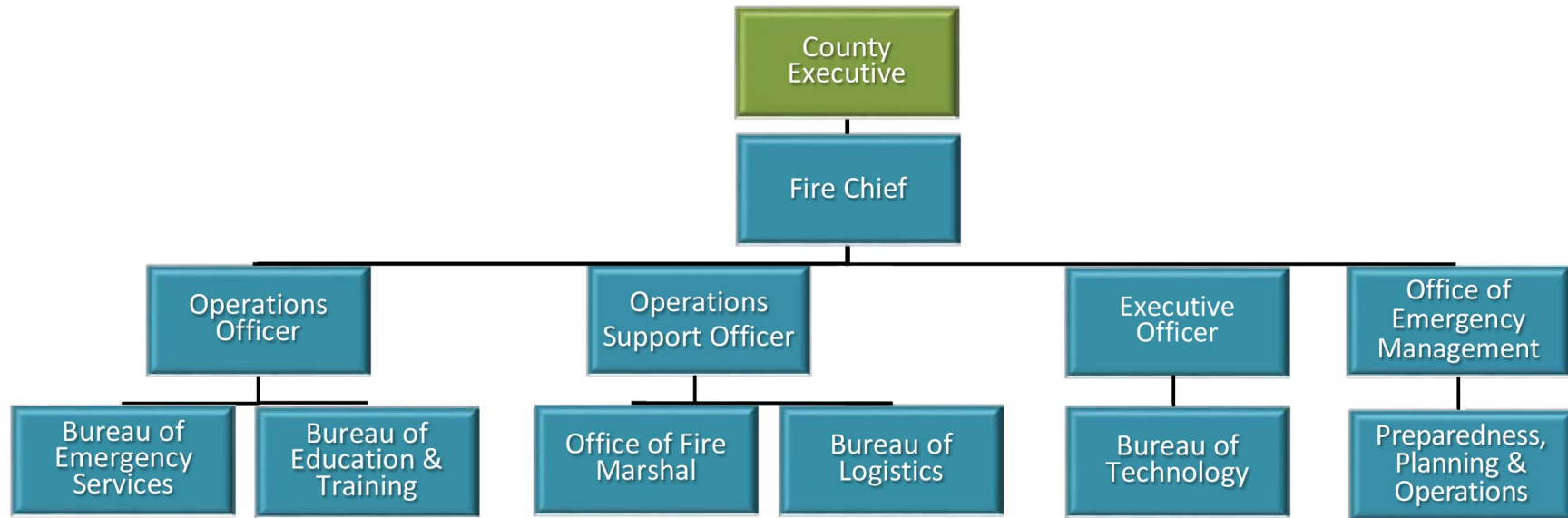
#### Outlook : (What is new or different about this years budget?)

The department's base budget represents a maintenance of effort budget from FY 2017. The department is adding 18 new fire fighters in FY 2018 in order to provide additional field staffing in the western region of the county.

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## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Department Organizational Chart



## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1103 - EXECUTIVE ASSISTANT I	GL	0.00	1.00
1201 - FISCAL SPECIALIST I	GJ	1.00	1.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	4.00	5.00
1303 - ADMINISTRATIVE ANALYST II	GK	8.00	8.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1306 - ASSISTANT ADMINISTRATOR	GM	1.00	1.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	3.75	3.75
1411 - ADMINISTRATIVE AIDE	GG	5.00	6.00
1835 - SENIOR STORES CLERK	H6	1.00	1.00
2501 - FIREFIGHTER RECRUIT	RB	1.00	43.00
2503 - FIREFIGHTER	RC	224.00	207.00
2504 - FIREFIGHTER/HVO	RD	18.00	15.00
2505 - MASTER FIREFIGHTER	RE	36.00	33.00
2506 - MASTER FIREFIGHTER/HVO	RF	34.00	33.00
2507 - FIRE LIEUTENANT	FG	54.00	55.00
2511 - FIRE CAPTAIN	RI	39.00	39.00
2513 - BATTALION CHIEF	RJ	17.00	17.00
2515 - ASSISTANT CHIEF	FK	6.00	6.00
2517 - DEPUTY CHIEF (FIRE AND RESCUE SERVICES)	GQ	3.00	4.00
2518 - MEDICAL DIRECTOR	GQ	1.00	1.00
2519 - CHIEF, FIRE & RESCUE SERVICES	GR	1.00	1.00
4109 - OPERATIONS TECHNICIAN II	GF	1.00	1.00
4115 - OPERATIONS LEADER II	GH	1.00	1.00

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	3.00	3.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	1.00	1.00
4217 - TECHNICAL SERVICES MANAGER I	GM	1.00	1.00
<b>SBFS Total</b>		<b>467.75</b>	<b>490.75</b>

# Fiscal 2018 Operating Budget Detail Backup

## Fire and Rescue Services Department Expenditure Detail

### 05 - Fire & Rescue Reserve Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>1700000000 - Administration Bureau</b>						
50 - Personnel Costs Total	1,664,229	1,847,599	1,442,048	1,968,227	120,628	6.53%
51 - Contractual Services Total	264,300	284,882	308,499	381,426	96,544	33.89%
52 - Supplies and Materials Total	19,860	15,587	11,500	14,850	-737	-4.73%
53 - Capital Outlay Total	56,661	70,000	0	70,000	0	0.00%
58 - Expense Other Total	0	2,500,000	233,790	2,500,000	0	0.00%
69 - Operating Transfers Total	673,012	0	0	0	0	N/A
<b>1700000000 - Administration Bureau Total</b>	<b>2,678,062</b>	<b>4,718,068</b>	<b>1,995,837</b>	<b>4,934,503</b>	<b>216,435</b>	<b>4.59%</b>
<b>1710000000 - Logistics Bureau</b>						
50 - Personnel Costs Total	935,371	1,087,699	904,153	1,168,210	80,511	7.40%
51 - Contractual Services Total	349,346	356,922	433,873	389,425	32,503	9.11%
52 - Supplies and Materials Total	1,686,253	1,780,173	1,701,885	1,783,250	3,077	0.17%
53 - Capital Outlay Total	1,788,811	1,100,000	1,099,000	1,450,000	350,000	31.82%
58 - Expense Other Total	1,686,285	1,759,384	1,760,000	1,760,241	857	0.05%
69 - Operating Transfers Total	75,000	1,282,128	1,282,200	1,182,128	-100,000	-7.80%
<b>1710000000 - Logistics Bureau Total</b>	<b>6,521,066</b>	<b>7,366,306</b>	<b>7,181,111</b>	<b>7,733,254</b>	<b>366,948</b>	<b>4.98%</b>
<b>1711000000 - Information &amp; Technology Bureau</b>						
50 - Personnel Costs Total	373,033	455,511	444,047	534,706	79,195	17.39%
51 - Contractual Services Total	3,160,147	3,396,716	3,472,596	3,702,569	305,853	9.00%
52 - Supplies and Materials Total	239,255	193,994	193,994	193,994	0	0.00%
58 - Expense Other Total	56,081	69,348	69,348	172,507	103,159	148.76%
<b>1711000000 - Information &amp; Technology Bureau Total</b>	<b>3,828,516</b>	<b>4,115,569</b>	<b>4,179,985</b>	<b>4,603,776</b>	<b>488,207</b>	<b>11.86%</b>
<b>1712000000 - Training Bureau</b>						
50 - Personnel Costs Total	853,885	1,001,103	804,677	844,488	-156,615	-15.64%
51 - Contractual Services Total	357,819	431,320	239,675	449,007	17,687	4.10%
52 - Supplies and Materials Total	223,553	199,637	123,800	199,798	161	0.08%
53 - Capital Outlay Total	33,466	41,600	51,050	41,600	0	0.00%
<b>1712000000 - Training Bureau Total</b>	<b>1,468,723</b>	<b>1,673,660</b>	<b>1,219,202</b>	<b>1,534,893</b>	<b>-138,767</b>	<b>-8.29%</b>

# Fiscal 2018 Operating Budget Detail Backup

## Fire and Rescue Services Department Expenditure Detail

### 05 - Fire & Rescue Reserve Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>1720000000 - Office of Emergency Management</b>						
50 - Personnel Costs Total	617,547	900,583	873,558	1,114,473	213,890	23.75%
51 - Contractual Services Total	18,156	41,832	175,839	51,480	9,648	23.06%
52 - Supplies and Materials Total	42,283	78,608	171,805	92,720	14,112	17.95%
53 - Capital Outlay Total	0	0	9,450	0	0	N/A
<b>1720000000 - Office of Emergency Management Total</b>	<b>677,986</b>	<b>1,021,023</b>	<b>1,230,652</b>	<b>1,258,673</b>	<b>237,650</b>	<b>23.28%</b>
<b>1730000000 - Emergency Services Operation Bureau</b>						
50 - Personnel Costs Total	56,161,464	58,603,418	61,600,099	63,901,762	5,298,344	9.04%
51 - Contractual Services Total	514,192	569,485	451,332	573,220	3,735	0.66%
52 - Supplies and Materials Total	318,186	295,167	199,556	423,914	128,747	43.62%
53 - Capital Outlay Total	18,569	0	5,829	0	0	N/A
58 - Expense Other Total	4,931,699	5,372,901	5,372,901	5,362,165	-10,736	-0.20%
<b>1730000000 - Emergency Services Operation Bureau Total</b>	<b>61,944,110</b>	<b>64,840,971</b>	<b>67,629,717</b>	<b>70,261,061</b>	<b>5,420,090</b>	<b>8.36%</b>
<b>1731000000 - Emergency Services Management Bureau</b>						
50 - Personnel Costs Total	809,141	970,913	767,758	1,193,923	223,010	22.97%
51 - Contractual Services Total	8,694	17,987	13,484	17,987	0	0.00%
52 - Supplies and Materials Total	10,687	18,629	10,649	18,730	101	0.54%
<b>1731000000 - Emergency Services Management Bureau Total</b>	<b>828,522</b>	<b>1,007,529</b>	<b>791,891</b>	<b>1,230,640</b>	<b>223,111</b>	<b>22.14%</b>
<b>1734000000 - Office of Fire Marshall</b>						
50 - Personnel Costs Total	2,194,033	2,251,432	2,047,638	2,909,016	657,584	29.21%
51 - Contractual Services Total	43,405	82,925	49,150	79,050	-3,875	-4.67%
52 - Supplies and Materials Total	50,000	61,327	27,750	60,500	-827	-1.35%
<b>1734000000 - Office of Fire Marshall Total</b>	<b>2,287,438</b>	<b>2,395,684</b>	<b>2,124,538</b>	<b>3,048,566</b>	<b>652,882</b>	<b>27.25%</b>
<b>1740000000 - Fire Administrative Services Bureau</b>						
50 - Personnel Costs Total	968,727	1,025,409	959,254	1,100,143	74,734	7.29%
51 - Contractual Services Total	121,148	211,959	121,665	287,587	75,628	35.68%
52 - Supplies and Materials Total	16,271	12,270	9,150	53,775	41,505	338.26%
<b>1740000000 - Fire Administrative Services Bureau Total</b>	<b>1,106,146</b>	<b>1,249,638</b>	<b>1,090,069</b>	<b>1,441,505</b>	<b>191,867</b>	<b>15.35%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Department Expenditure Detail

#### 05 - Fire & Rescue Reserve Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>1750000000 - Occupational Health and Safety</b>						
50 - Personnel Costs Total	797,856	835,278	759,462	867,152	31,874	3.82%
51 - Contractual Services Total	532,435	449,627	600,900	682,004	232,377	51.68%
52 - Supplies and Materials Total	33,534	23,966	17,919	29,346	5,380	22.45%
53 - Capital Outlay Total	5,999	0	0	0	0	N/A
<b>1750000000 - Occupational Health and Safety Total</b>	<b>1,369,824</b>	<b>1,308,871</b>	<b>1,378,281</b>	<b>1,578,502</b>	<b>269,631</b>	<b>20.60%</b>
<b>1760000000 - Volunteer Support</b>						
50 - Personnel Costs Total	990,442	1,187,900	1,187,900	1,250,900	63,000	5.30%
51 - Contractual Services Total	6,601	14,100	28,200	11,060	-3,040	-21.56%
52 - Supplies and Materials Total	178,094	106,225	193,396	135,572	29,347	27.63%
58 - Expense Other Total	3,098,538	3,098,538	3,098,538	3,207,858	109,320	3.53%
<b>1760000000 - Volunteer Support Total</b>	<b>4,273,675</b>	<b>4,406,763</b>	<b>4,508,034</b>	<b>4,605,390</b>	<b>198,627</b>	<b>4.51%</b>
<b>05 - Fire &amp; Rescue Reserve Fund Total</b>	<b>86,984,068</b>	<b>94,104,082</b>	<b>93,329,317</b>	<b>102,230,763</b>	<b>8,126,681</b>	<b>8.64%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Department Expenditure Detail

#### 06 - Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>17000000000 - Administration Bureau</b>						
51 - Contractual Services Total	9,303	127,000	17,200	127,000	0	0.00%
52 - Supplies and Materials Total	2,672	23,000	7,800	23,000	0	0.00%
<b>17000000000 - Administration Bureau Total</b>	<b>11,975</b>	<b>150,000</b>	<b>25,000</b>	<b>150,000</b>	<b>0</b>	<b>0.00%</b>
<b>06 - Program Revenue Fund Total</b>	<b>11,975</b>	<b>150,000</b>	<b>25,000</b>	<b>150,000</b>	<b>0</b>	<b>0.00%</b>



## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Department Expenditure Detail

#### 14 - Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>1700000000 - Administration Bureau</b>						
50 - Personnel Costs Total	150,821	240,000	70,525	240,000	0	0.00%
51 - Contractual Services Total	986,383	1,105,000	931,725	1,130,000	25,000	2.26%
52 - Supplies and Materials Total	202,508	350,000	208,848	350,000	0	0.00%
53 - Capital Outlay Total	386,708	295,000	110,000	70,000	-225,000	-76.27%
<b>1700000000 - Administration Bureau Total</b>	<b>1,726,420</b>	<b>1,990,000</b>	<b>1,321,098</b>	<b>1,790,000</b>	<b>-200,000</b>	<b>-10.05%</b>
<b>14 - Grants Fund Total</b>	<b>1,726,420</b>	<b>1,990,000</b>	<b>1,321,098</b>	<b>1,790,000</b>	<b>-200,000</b>	<b>-10.05%</b>

<b>1700 - Department of Fire and Rescue Services Total</b>	<b>88,722,463</b>	<b>96,244,082</b>	<b>94,675,415</b>	<b>104,170,763</b>	<b>7,926,681</b>	<b>8.24%</b>
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## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

**Division Narrative :** 1700000000 - Administration Bureau

**Fund :** Fire & Rescue Reserve Fund

**Narrative :**

The Office of the Fire Chief provides overall direction for the management and coordination of all services and activities of the Department of Fire and Rescue Services. The Office of the Medical Director and the Public Information Office both fall within this office and are funded in this budget center.

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

**Divison Personnel Summary :** 1700000000 - Administration Bureau

**Fund :** Fire & Rescue

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	0.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	3.00	3.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
2513 - BATTALION CHIEF	RJ	1.00	1.00
2517 - DEPUTY CHIEF (FIRE AND RESCUE SERVICES)	GQ	2.00	3.00
2518 - MEDICAL DIRECTOR	GQ	1.00	1.00
2519 - CHIEF, FIRE & RESCUE SERVICES	GR	1.00	1.00
<b>Total Positions</b>		<b>9.00</b>	<b>11.00</b>

## Fire and Rescue Services Division Detail

**Fund : Fire & Rescue Reserve Fund**

[illegible]

<b>Fire and Rescue Services Division Detail</b>	
<b>Division Expenditure Detail :</b>	1700000000 - Administration Bureau
<b>Fund :</b>	Fire & Rescue Reserve Fund

[illegible]

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Fire & Rescue Reserve Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2030050000 - Fire &amp; Rescue Grant Match</b>						
<b>Funded Program : 999999999910000000065000 - EMPG FY15</b>						
500100 - Salary-Regular	120,667	0	0	0	0	N/A
501000 - Benefits-Pensions	10,354	0	0	0	0	N/A
501100 - Benefits-FICA	8,775	0	0	0	0	N/A
501500 - Benefits-Retirement	2,917	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>142,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999910000000065000 - EMPG FY15 Total</b>	<b>142,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 999999999910000000077400 - FY16 EMPG</b>						
500100 - Salary-Regular	0	150,000	0	150,000	0	0.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0.00%</b>
<b>999999999910000000077400 - FY16 EMPG Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 999999999910000000077700 - FY16 HMEP</b>						
515900 - Other Ctrctual Svc	0	3,750	0	3,750	0	0.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>0.00%</b>
<b>999999999910000000077700 - FY16 HMEP Total</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 999999999910000000079700 - FY17 HMEP</b>						
515900 - Other Ctrctual Svc	0	8,500	0	8,500	0	0.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0.00%</b>
<b>999999999910000000079700 - FY17 HMEP Total</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 999999999920000000050100 - Cardiac Monitors FY16</b>						
521150 - Hth Lab Med Sup	5,712	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>5,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
530500 - Capital-Equip	10,661	0	0	0	0	N/A
<b>53 - Capital Outlay Total</b>	<b>10,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999920000000050100 - Cardiac Monitors FY16 Total</b>	<b>16,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

Fire and Rescue Services Division Detail

Division Expenditure Detail : 17000000000 - Administration Bureau

Fund : Fire & Rescue Reserve Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2030050000 - Fire &amp; Rescue Grant Match</b>						
<b>Funded Program : 999999999920000000054800 - FY17 Cardiac Monitors</b>						
530500 - Capital-Equip	0	70,000	0	0	-70,000	-100.00%
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>-70,000</b>	<b>-100.00%</b>
<b>999999999920000000054800 - FY17 Cardiac Monitors Total</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>-70,000</b>	<b>-100.00%</b>
<b>Funded Program : 999999999920000000062400 - FY18 Cardiac Monitors</b>						
530500 - Capital-Equip	0	0	0	70,000	70,000	N/A
<i>required MATCH for cardiac monitor funding</i>						
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>N/A</b>
<b>999999999920000000062400 - FY18 Cardiac Monitors Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>N/A</b>
<b>Funded Program : 9999999999999999999900 - Administration</b>						
513200 - Lodging	890	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>9999999999999999999900 - Administration Total</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>2030050000 - Fire &amp; Rescue Grant Match Total</b>	<b>159,976</b>	<b>232,250</b>	<b>0</b>	<b>232,250</b>	<b>0</b>	<b>0.00%</b>
<b>1700000000 - Administration Bureau Total</b>	<b>2,678,062</b>	<b>4,718,068</b>	<b>1,995,837</b>	<b>4,934,503</b>	<b>216,435</b>	<b>4.59%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

**Division Narrative :** 1710000000 - Logistics Bureau

**Fund :** Fire & Rescue Reserve Fund

**Narrative :**

Logistics administers and manages apparatus acquisition, testing, maintenance, and replacement programs; tools and equipment specification, acquisition, and replacement; acquisition and distribution of medical supplies, personal protective equipment, and uniforms. This office also manages capital projects in conjunction with the Department of Public Works, including facility design and construction, the cistern project, and the emergency traffic control system. Additionally, Logistics provides oversight for building maintenance, security systems, and maintenance of fixed equipment in the stations.

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## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

**Divison Personnel Summary :** 1710000000 - Logistics Bureau

**Fund :** Fire & Rescue

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1835 - SENIOR STORES CLERK	H6	1.00	1.00
2511 - FIRE CAPTAIN	RI	1.00	1.00
2513 - BATTALION CHIEF	RJ	1.00	0.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
4109 - OPERATIONS TECHNICIAN II	GF	1.00	1.00
4115 - OPERATIONS LEADER II	GH	1.00	1.00
<b>Total Positions</b>		<b>7.00</b>	<b>6.00</b>

## Fire and Rescue Services Division Detail

**Fund : Fire & Rescue Reserve Fund**

**Fire and Rescue Services Division Detail**  
**Division Expenditure Detail :** 1710000000 - Logistics Bureau  
**Fund :** Fire & Rescue Reserve Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2030000000 - Fire &amp; Rescue</b>						
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
513500 - Conf & Seminar Fees	299	2,500	2,500	2,500	0	0.00%
<i>Various conferences including but not limited to FDIC, FRI, BCOC , etc.</i>						
513900 - Other Travel Exp	447	300	150	300	0	0.00%
<i>Tolls and EZ Pass billing</i>						
515900 - Other Ctrctual Svc	1,005	3,379	2,800	3,000	-379	-11.22%
<i>Siren repairs, rear camera installs, misc. upfitting</i>						
515950 - Training Services	1,100	51,472	15,000	15,000	-36,472	-70.86%
<i>Hale pump school, Alliance material handling TTT (forklift)</i>						
516190 - Other Donations	50,000	0	0	0	0	N/A
516820 - Assoc Member Dues	644	750	1,250	1,250	500	66.67%
<i>Memberships including but not limited to IAFC, IABPFF, BCOC, ISFSI</i>						
517200 - Vehicle Insurance	154,600	163,200	163,200	159,000	-4,200	-2.57%
<i>County Chargeback for Insurance</i>						
518000 - Rental-Facilities	0	0	22,050	25,000	25,000	N/A
<i>additional storage space for equipment</i>						
518060 - Rental-Other	39,082	60,000	86,000	86,000	26,000	43.33%
<i>Service that maintains and supplies HazMat monitoring equipment. Other miscellaneous rentals in support of NFFF and other selected causes.</i>						
<b>51 - Contractual Services Total</b>	<b>349,346</b>	<b>356,922</b>	<b>433,873</b>	<b>389,425</b>	<b>32,503</b>	<b>9.11%</b>
520100 - Office Supplies	4,046	2,741	3,685	4,000	1,259	45.93%
<i>Office supplies to support various Logistics units and activities</i>						
520200 - Data Proc Eq & Sup	39,390	0	25,000	20,000	20,000	N/A
<i>MDTs, Rocket modems, and other items are mapped to this GL based on the NIGP Code</i>						
520700 - Photo Sup Mats	1,788	4,000	10,000	5,000	1,000	25.00%
520900 - Safety Eq & Sup	26,994	85,000	75,000	75,000	-10,000	-11.76%
<i>Misc. Fire &amp; Rescue tools, appliances, Manikins, Ice suits, and Rescue Equipment</i>						
520930 - Fire Eq & Sup	983,035	651,420	650,000	650,000	-1,420	-0.22%
<i>foam stock, PPE replacement, equipment for new employees</i>						
521100 - Drugs & Medicines	71,837	59,646	86,000	90,000	30,354	50.89%
<i>To maintain adequate supplies of drugs needed for operations</i>						

<b>Fire and Rescue Services Division Detail</b>	
<b>Division Expenditure Detail :</b>	1710000000 - Logistics Bureau
<b>Fund :</b>	Fire & Rescue Reserve Fund

[illegible]

**Fire and Rescue Services Division Detail**

**Division Expenditure Detail :** 1710000000 - Logistics Bureau

**Fund :** Fire & Rescue Reserve Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2030000000 - Fire &amp; Rescue</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
530560 - Capital-Vehicle	1,179,855	426,988	425,000	450,000	23,012	5.39%
<i>The estimated cost to maintain/replace the HCDFRS fleet as per NFPA and or fleet industry recommendations is 3.5M. The "Mercury report" is expected to substantiate this budget request.</i>						
<b>53 - Capital Outlay Total</b>	<b>1,788,811</b>	<b>1,100,000</b>	<b>1,099,000</b>	<b>1,450,000</b>	<b>350,000</b>	<b>31.82%</b>
581050 - Dir Cost Conv-Veh	1,686,285	1,759,384	1,760,000	1,760,241	857	0.05%
<b>58 - Expense Other Total</b>	<b>1,686,285</b>	<b>1,759,384</b>	<b>1,760,000</b>	<b>1,760,241</b>	<b>857</b>	<b>0.05%</b>
695000 - Trans Out-Bud-Other	75,000	1,282,128	1,282,200	1,182,128	-100,000	-7.80%
<b>69 - Operating Transfers Total</b>	<b>75,000</b>	<b>1,282,128</b>	<b>1,282,200</b>	<b>1,182,128</b>	<b>-100,000</b>	<b>-7.80%</b>
<b>99999999999999999999900 - Administration Total</b>	<b>6,524,042</b>	<b>7,366,306</b>	<b>7,181,111</b>	<b>7,733,254</b>	<b>366,948</b>	<b>4.98%</b>
<b>2030000000 - Fire &amp; Rescue Total</b>	<b>6,524,042</b>	<b>7,366,306</b>	<b>7,181,111</b>	<b>7,733,254</b>	<b>366,948</b>	<b>4.98%</b>
<b>2900300000 - Metro Fire Inv</b>						
<b>Funded Program : 99999999999999999999900 - Administration</b>						
521550 - CIng Uniform & Rel	-2,976	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>-2,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>9999999999999999999999900 - Administration Total</b>	<b>-2,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>2900300000 - Metro Fire Inv Total</b>	<b>-2,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>1710000000 - Logistics Bureau Total</b>	<b>6,521,066</b>	<b>7,366,306</b>	<b>7,181,111</b>	<b>7,733,254</b>	<b>366,948</b>	<b>4.98%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

**Division Narrative :** 1711000000 - Information & Technology Bureau

**Fund :** Fire & Rescue Reserve Fund

**Narrative :**

The Technology Services Bureau identifies, deploys and maintains systems that support efficient emergency response and organizational productivity; including Box Area Run Card Builder (BARB) which determines geographic response assignments, Computer-Aided Dispatch (CAD) and Emergency Medical Dispatch (EMD) which process requests for service and dispatch response assignments, and the Records Management System (RMS) which is the Department's incident record database. This bureau has responsibility for data collection, queries and reporting; including compliance with the National Fire Incident Reporting System, Occupational Safety and Health Administration and Maryland Institute of Emergency Medical Systems. Additionally, this office acquires, prepares and deploys MDTs; develops Map Books, partners with the Department of Technology and Communications to manage phone and computer systems in all facilities; and supports the Department of Police in their management of the communications center.

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## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

**Divison Personnel Summary :** 1711000000 - Information & Technology Bureau

**Fund :** Fire & Rescue

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	2.00	2.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	1.00	1.00
4217 - TECHNICAL SERVICES MANAGER I	GM	1.00	1.00
<b>Total Positions</b>		<b>5.00</b>	<b>5.00</b>

## Fiscal 2018 Operating Budget Detail Backup

## Fire and Rescue Services Division Detail

#### Division Expenditure Detail : 1711000000 - Information & Technology Bureau

**Fund : Fire & Rescue Reserve Fund**

[illegible]



<b>Fire and Rescue Services Division Detail</b>	
<b>Division Expenditure Detail :</b>	1711000000 - Information & Technology Bureau
<b>Fund :</b>	Fire & Rescue Reserve Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2030000000 - Fire &amp; Rescue</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
515900 - Other Ctrctual Svc	1,973	11,793	11,796	24,793	13,000	110.23%
<i>contractor fees needed to develop new Intranet and data collection functionality.</i>						
515950 - Training Services	11,867	11,698	11,698	11,698	0	0.00%
<b>51 - Contractual Services Total</b>	<b>3,160,147</b>	<b>3,396,716</b>	<b>3,472,596</b>	<b>3,702,569</b>	<b>305,853</b>	<b>9.00%</b>
520100 - Office Supplies	308	1,754	1,754	1,754	0	0.00%
520200 - Data Proc Eq & Sup	233,608	180,000	180,000	180,000	0	0.00%
<i>Funding for MDTs, EMEDS tablets and associated hardware. Outfitting a new ambulance costs approximately \$10,000. Also must cover wear and tear on existing equipment. Goal is to replace MDTs and EMEDS computers every five years. CAD integration to Hexagon; iTracker Licensed to Hexagon (yr 1) license, maintenance, project management and implementation</i>						
520350 - Textbooks	36	475	475	475	0	0.00%
521200 - Shop Ind Eq Sup	0	7,000	7,000	7,000	0	0.00%
521400 - Publications	4,299	3,000	3,000	3,000	0	0.00%
521500 - Food Purchases	693	500	500	500	0	0.00%
521720 - Household Supplies	280	781	781	781	0	0.00%
521730 - Hardware Supplies	31	95	95	95	0	0.00%
522900 - Other Comm Mat Sup	0	389	389	389	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>239,255</b>	<b>193,994</b>	<b>193,994</b>	<b>193,994</b>	<b>0</b>	<b>0.00%</b>
581059 - Dir Cost Conv-GIS	56,081	63,051	63,051	165,454	102,403	162.41%
581097 - Indirect Cost Conv	0	6,297	6,297	7,053	756	12.01%
<b>58 - Expense Other Total</b>	<b>56,081</b>	<b>69,348</b>	<b>69,348</b>	<b>172,507</b>	<b>103,159</b>	<b>148.76%</b>
<b>999999999999999999900 - Administration Total</b>	<b>3,828,516</b>	<b>4,115,569</b>	<b>4,179,985</b>	<b>4,603,776</b>	<b>488,207</b>	<b>11.86%</b>
<b>2030000000 - Fire &amp; Rescue Total</b>	<b>3,828,516</b>	<b>4,115,569</b>	<b>4,179,985</b>	<b>4,603,776</b>	<b>488,207</b>	<b>11.86%</b>
<b>1711000000 - Information &amp; Technology Bureau Total</b>	<b>3,828,516</b>	<b>4,115,569</b>	<b>4,179,985</b>	<b>4,603,776</b>	<b>488,207</b>	<b>11.86%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

**Division Narrative :** 1712000000 - Training Bureau

**Fund :** Fire & Rescue Reserve Fund

**Narrative :**

The Education & Training Bureau develops, coordinates and provides essential certification and continuing education training programs for career and volunteer personnel in all emergency response and emergency medical disciplines in compliance with department policy and federal, state and local regulations. Additionally, Education & Training maintains relationships with allied agencies to support the department's internal training programs and certifications. This bureau is also responsible for managing training facilities and coordinating logistics of county and community meetings, programs and activities held at this location.

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## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

**Divison Personnel Summary :** 1712000000 - Training Bureau

**Fund :** Fire & Rescue

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2511 - FIRE CAPTAIN	RI	1.00	0.00
2513 - BATTALION CHIEF	RJ	1.00	2.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	1.00
<b>Total Positions</b>		<b>6.00</b>	<b>6.00</b>

## Fire and Rescue Services Division Detail

**Fund : Fire & Rescue Reserve Fund**

[illegible]

## Fire and Rescue Services Division Detail

**Fund : Fire & Rescue Reserve Fund**

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2030000000 - Fire &amp; Rescue</b>						
<b>Funded Program : 9999999999999999999900 - Administration</b>						
515900 - Other Ctrctual Svc	112,268	133,807	75,000	133,807	0	0.00%
<i>Paramedic Pathways Program</i>						
515950 - Training Services	151,460	192,785	100,000	206,000	13,215	6.85%
<i>Budget request based on FY15 request; Volunteer Training; Advanced Cardiac Life Support (ACLS) Course Instruction; Pediatric Advanced Life Support (PALS) Course Instruction; ITLS Course Instruction; Leadership Education Academic Development Course Instruction; Fire Inspector 1 &amp; 2, Instructor 1 &amp; 2, ICS 300, ICS400, EMS Officer 1; Pump Operator, Aerial Apparatus Operator/TCO</i>						
516820 - Assoc Member Dues	2,200	1,500	1,000	1,500	0	0.00%
<i>Fees that facilitate educator credentials. Professional organizations include NAEMSE ( National Association of EMS Educators</i>						
518060 - Rental-Other	0	7,500	500	7,500	0	0.00%
<i>Outside storage containers; Port-a-Pots for trainee class and remote sites</i>						
<b>51 - Contractual Services Total</b>	<b>357,819</b>	<b>431,320</b>	<b>239,675</b>	<b>449,007</b>	<b>17,687</b>	<b>4.10%</b>
520100 - Office Supplies	11,977	13,706	6,500	13,706	0	0.00%
<i>Office supplies for PSTC staff; including copier paper, printer andtoner for classroom computers to support course delivery</i>						
520200 - Data Proc Eq & Sup	13,627	0	0	0	0	N/A
520350 - Textbooks	28,851	40,000	20,000	40,000	0	0.00%
<i>Textbooks for all MFRI (career and volunteer) courses and trainee classes.</i>						
520700 - Photo Sup Mats	2,012	5,000	7,000	5,000	0	0.00%
<i>Audio Visual Equipment needs to supply repalcement projector bulbs and parts for classroom technology.</i>						
520900 - Safety Eq & Sup	15,675	0	0	0	0	N/A
520930 - Fire Eq & Sup	9,720	10,000	20,000	10,000	0	0.00%
<i>Purchase of firefighting equipment for upcoming training academy classes and replacement to damaged equipment.</i>						
521100 - Drugs & Medicines	49	239	500	400	161	67.36%
<i>Medication for simulated training.</i>						
521150 - Hth Lab Med Sup	26,022	9,450	4,500	9,450	0	0.00%
<i>Rapid Sequence Intubation in OR and Cadaver Lab cost.</i>						
521200 - Shop Ind Eq Sup	36,136	38,763	25,000	38,763	0	0.00%
<i>Kidde Building Maintenance Contract</i>						
521400 - Publications	2,305	3,000	1,500	3,000	0	0.00%
<i>Periodicals, including medical journals some for student library required for CoAMSEP accreditation and other collegiate initiatives</i>						

<b>Fire and Rescue Services Division Detail</b>	
<b>Division Expenditure Detail :</b>	1712000000 - Training Bureau
<b>Fund :</b>	Fire & Rescue Reserve Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2030000000 - Fire &amp; Rescue</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
521500 - Food Purchases	2,248	5,000	5,000	5,000	0	0.00%
<i>For meetings, ceremonies, trainees graduation and some multi agency meeting i.e. Council of Academies, MFRETC</i>						
521550 - Cing Uniform & Rel	409	0	1,200	0	0	N/A
521710 - Janitorial Supplies	3,945	5,000	2,000	5,000	0	0.00%
<i>Cost of cleaning and sanitary products for the PSTC</i>						
521720 - Household Supplies	27,800	18,519	10,000	18,519	0	0.00%
<i>Funding goes toward supplies needed in some case for phased equipment replacment and many training tools mechanical devices and props used in fire, rescue, vechicle extrication and Hazardous Materials Training, Excelsoir; liquid smoke, Pallets of magnesium chloride and rock salt for snow removal</i>						
521730 - Hardware Supplies	465	3,000	3,000	3,000	0	0.00%
<i>Small hardware items required for training tools and equipment upkeep.</i>						
521760 - Electrical Eq & Sup	0	0	2,600	0	0	N/A
521810 - Landscape & Soil Re	0	1,500	0	1,500	0	0.00%
<i>PSTC landscaping sign projects</i>						
522900 - Other Comm Mat Sup	42,312	46,460	15,000	46,460	0	0.00%
<i>Mulit media video lab replacement and upgrades; Classroom Conferencing Technology; Durable Fire-Rescue and Medical training props</i>						
<b>52 - Supplies and Materials Total</b>	<b>223,553</b>	<b>199,637</b>	<b>123,800</b>	<b>199,798</b>	<b>161</b>	<b>0.08%</b>
530500 - Capital-Equip	33,466	41,600	51,050	41,600	0	0.00%
<i>Durable medical equipment and manikins; Facility equipment and furniture replacement; Life-Pak 15 replacement</i>						
<b>53 - Capital Outlay Total</b>	<b>33,466</b>	<b>41,600</b>	<b>51,050</b>	<b>41,600</b>	<b>0</b>	<b>0.00%</b>
<b>999999999999999999900 - Administration Total</b>	<b>1,468,723</b>	<b>1,673,660</b>	<b>1,219,202</b>	<b>1,534,893</b>	<b>-138,767</b>	<b>-8.29%</b>
<b>2030000000 - Fire &amp; Rescue Total</b>	<b>1,468,723</b>	<b>1,673,660</b>	<b>1,219,202</b>	<b>1,534,893</b>	<b>-138,767</b>	<b>-8.29%</b>
<b>1712000000 - Training Bureau Total</b>	<b>1,468,723</b>	<b>1,673,660</b>	<b>1,219,202</b>	<b>1,534,893</b>	<b>-138,767</b>	<b>-8.29%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

**Division Narrative :** 1720000000 - Office of Emergency Management

**Fund :** Fire & Rescue Reserve Fund

**Narrative :**

The Office of Emergency Management [OEM] is established by Howard County Code as an agency within the Department of Fire and Rescue Services. OEM is responsible for developing systems and processes to manage natural and human-caused disasters within Howard County, including the Emergency Operations Plan (EOP), the Emergency Management Center (EOC), and the community notification network. OEM also coordinates activities of the Local Emergency Planning Committee (LEPC), conducts community training programs, and management exercises for to ensure readiness.

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## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

**Divison Personnel Summary :** 1720000000 - Office of Emergency Management

**Fund :** Fire & Rescue

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1103 - EXECUTIVE ASSISTANT I	GL	0.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	3.00	3.00
1306 - ASSISTANT ADMINISTRATOR	GM	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2503 - FIREFIGHTER	RC	1.00	1.00
2517 - DEPUTY CHIEF (FIRE AND RESCUE SERVICES)	GQ	1.00	1.00
<b>Total Positions</b>		<b>7.00</b>	<b>8.00</b>



## Fire and Rescue Services Division Detail

**Fund : Fire & Rescue Reserve Fund**

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2030000000 - Fire &amp; Rescue</b>						
<b>Funded Program : 9999999999999999999900 - Administration</b>						
500100 - Salary-Regular	420,715	582,090	582,222	716,075	133,985	23.02%
500190 - Salary-Other	0	63,500	0	72,000	8,500	13.39%
500900 - Salary-Overtime	15,366	19,005	57,631	20,000	995	5.24%
501000 - Benefits-Pensions	62,352	73,678	65,008	81,316	7,638	10.37%
501100 - Benefits-FICA	30,237	44,283	44,554	52,005	7,722	17.44%
501300 - Benefits-Health Ins	59,598	87,500	87,500	115,000	27,500	31.43%
501500 - Benefits-Retirement	29,279	30,527	36,643	58,077	27,550	90.25%
<b>50 - Personnel Costs Total</b>	<b>617,547</b>	<b>900,583</b>	<b>873,558</b>	<b>1,114,473</b>	<b>213,890</b>	<b>23.75%</b>
510100 - Postage	0	30	30	30	0	0.00%
<i>USPS mailings</i>						
510300 - Printing	2,360	2,184	8,250	7,000	4,816	220.51%
<i>Outreach Materials (Community Hazard Handbook, Business COOP, etc.)</i>						
510400 - Advertise Clip Svc	0	4,400	0	2,400	-2,000	-45.45%
<i>Social Media Post boosting</i>						
511500 - Ind & Inst Eq Maint	290	4,000	4,000	4,000	0	0.00%
<i>Emergency Services Command Unit needs</i>						
513100 - Mileage	0	1,100	1,100	0	-1,100	-100.00%
513110 - Ground Transport	992	3,500	1,500	2,500	-1,000	-28.57%
<i>Ground transportation for conferences</i>						
513130 - Charter Travel	0	0	0	0	0	N/A
<i>Airfare to conferences</i>						
513200 - Lodging	3,146	3,500	3,500	4,500	1,000	28.57%
<i>Lodging for conferences and trainings</i>						
513300 - Meals	4,066	1,750	750	1,750	0	0.00%
<i>Food for travel</i>						
513500 - Conf & Seminar Fees	1,222	5,000	5,000	4,000	-1,000	-20.00%
<i>Conferences planned for FY18 include International Assoc of Emergency Managers; Natural Hazard Mitigation Center Conf; National Homeland Security Conf; and others</i>						

<b>Fire and Rescue Services Division Detail</b>	
<b>Division Expenditure Detail :</b>	1720000000 - Office of Emergency Management
<b>Fund :</b>	Fire & Rescue Reserve Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2030000000 - Fire &amp; Rescue</b>						
<b>Funded Program : 9999999999999999999900 - Administration</b>						
513900 - Other Travel Exp	9	0	1,000	3,000	3,000	N/A
515850 - Temp Employ Svc	0	0	14,000	0	0	N/A
515900 - Other Ctrctual Svc	1,192	12,164	133,159	18,000	5,836	47.98%
<i>Professional services relating to preparedness and recovery functions</i>						
515950 - Training Services	1,000	1,404	750	1,500	96	6.84%
<i>Business Continuity Traning; Risk Assessment Training; Floodplain training</i>						
516820 - Assoc Member Dues	3,879	2,800	2,800	2,800	0	0.00%
<i>International Assoc of Emergency Managers; Disaster Recovery Insitute (DRI); MDEMA</i>						
<b>51 - Contractual Services Total</b>	<b>18,156</b>	<b>41,832</b>	<b>175,839</b>	<b>51,480</b>	<b>9,648</b>	<b>23.06%</b>
520100 - Office Supplies	1,435	3,015	10,000	7,500	4,485	148.76%
<i>Supplies to support OEM staff</i>						
520200 - Data Proc Eq & Sup	948	3,000	5,500	5,500	2,500	83.33%
<i>Office accessories and equipment protection (i.e. computer cases and other equipment peripheral equipment)</i>						
520350 - Textbooks	487	500	500	500	0	0.00%
<i>Industry Best Practices texts</i>						
520700 - Photo Sup Mats	135	1,000	500	1,000	0	0.00%
<i>Collection, storage, printing of photos for emergencies and disasters</i>						
520930 - Fire Eq & Sup	0	0	750	0	0	N/A
521200 - Shop Ind Eq Sup	700	400	700	2,400	2,000	500.00%
<i>vehicle upfitting and equipment</i>						
521400 - Publications	29,751	30,000	23,500	30,000	0	0.00%
<i>Industry journals; satellite subscription service; satellite phone subscription service; other mobile subscriptions etc.</i>						
521500 - Food Purchases	3,496	31,000	75,000	30,000	-1,000	-3.23%
<i>Food for emergency activations</i>						
521720 - Household Supplies	1,520	4,919	8,000	7,500	2,581	52.47%
<i>OEM maintenance and upkeep of EOC, Call Center, Policy Room, JIC, and common areas</i>						
521730 - Hardware Supplies	0	0	105	0	0	N/A

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1720000000 - Office of Emergency Management

Fund : Fire & Rescue Reserve Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2030000000 - Fire &amp; Rescue</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
522110 - Fuel	72	500	250	500	0	0.00%
<i>Fuel expense related to travel</i>						
522900 - Other Comm Mat Sup	3,739	4,274	47,000	7,820	3,546	82.97%
<i>Furnishings for EOC and Call Center</i>						
<b>52 - Supplies and Materials Total</b>	<b>42,283</b>	<b>78,608</b>	<b>171,805</b>	<b>92,720</b>	<b>14,112</b>	<b>17.95%</b>
530500 - Capital-Equip	0	0	9,450	0	0	N/A
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>0</b>	<b>9,450</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999999999999900 - Administration Total</b>	<b>677,986</b>	<b>1,021,023</b>	<b>1,230,652</b>	<b>1,258,673</b>	<b>237,650</b>	<b>23.28%</b>
<b>2030000000 - Fire &amp; Rescue Total</b>	<b>677,986</b>	<b>1,021,023</b>	<b>1,230,652</b>	<b>1,258,673</b>	<b>237,650</b>	<b>23.28%</b>
<b>1720000000 - Office of Emergency Management Total</b>	<b>677,986</b>	<b>1,021,023</b>	<b>1,230,652</b>	<b>1,258,673</b>	<b>237,650</b>	<b>23.28%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

**Division Narrative :** 1730000000 - Emergency Services Operation Bureau

**Fund :** Fire & Rescue Reserve Fund

**Narrative :**

The Emergency Services Bureau provides funding for salary and benefits of uniformed personnel assigned to staff apparatus and manage daily operations in the field. This budget center also provides funding for janitorial and other supplies needed for administrative aspects of each station.

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

**Divison Personnel Summary :** 1730000000 - Emergency Services Operation Bureau

**Fund :** Fire & Rescue

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
2501 - FIREFIGHTER RECRUIT	RB	1.00	43.00
2503 - FIREFIGHTER	RC	223.00	205.00
2504 - FIREFIGHTER/HVO	RD	18.00	15.00
2505 - MASTER FIREFIGHTER	RE	36.00	33.00
2506 - MASTER FIREFIGHTER/HVO	RF	34.00	33.00
2507 - FIRE LIEUTENANT	FG	48.00	47.00
2511 - FIRE CAPTAIN	RI	35.00	36.00
2513 - BATTALION CHIEF	RJ	8.00	8.00
<b>Total Positions</b>		<b>403.00</b>	<b>420.00</b>

## Fire and Rescue Services Division Detail

**Fund : Fire & Rescue Reserve Fund**

[illegible]

<b>Fire and Rescue Services Division Detail</b>	
<b>Division Expenditure Detail :</b>	1730000000 - Emergency Services Operation Bureau
<b>Fund :</b>	Fire & Rescue Reserve Fund

[illegible]

**Fire and Rescue Services Division Detail**  
**Division Expenditure Detail :** 1730000000 - Emergency Services Operation Bureau  
**Fund :** Fire & Rescue Reserve Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2030000000 - Fire &amp; Rescue</b>						
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
<b>51 - Contractual Services Total</b>	<b>514,192</b>	<b>569,485</b>	<b>451,332</b>	<b>573,220</b>	<b>3,735</b>	<b>0.66%</b>
520100 - Office Supplies	14,501	18,093	15,000	20,000	1,907	10.54%
<i>Office supplies are requested and managed by Station Captains and include stations; 7, 9, 10, 11, 13, Tower 2, EMS 1&amp;2, BC 1&amp;2, EMSBC3 and Safety 1. Requests are made monthly through approved county vendors, up to limit of 1200/month, which if higher, requires approval of the ESB Bureau Chief.</i>						
520200 - Data Proc Eq & Sup	1,613	4,500	2,000	4,500	0	0.00%
<i>Computer supply and support.</i>						
520350 - Textbooks	860	6,000	3,000	6,000	0	0.00%
<i>Reference textbooks and updated resource manuals. MSDS station books, Atlas maps for Sta 3, 4, 13, Search texts for UMBC Search Management Course, books for Chaplain services.</i>						
520700 - Photo Sup Mats	2,511	2,500	2,500	2,500	0	0.00%
<i>Cameras and photo materials for documentation and training. Includes underwater ROV supplemental camera and Filed Safety Message program.</i>						
520900 - Safety Eq & Sup	0	0	0	124,414	124,414	N/A
<i>Temp. - Equipment costs for 18 new fire fighters for Lisbon Station</i>						
520930 - Fire Eq & Sup	57,073	69,000	35,000	69,000	0	0.00%
<i>Acquisition and phased replacement of tools, equipment and supplies. Also supplemental equipment for active shooter PPE. Bottled water for apparatus/rehab use, handlights, chargers, response gear, hooks, etc. With the exception of bottled water, these purchases will be accounted for through the Logistics Bureau.</i>						
521150 - Hth Lab Med Sup	20,244	20,000	5,000	20,000	0	0.00%
<i>Specialized pharmaceuticals, Tac Medic supplies, small medical purchases; all not stocked and provided through the Supply Unit. For supplemental equipment for outfitting Life Sustaining Intervention kits as part of the active assailant incident response initiative.</i>						
521200 - Shop Ind Eq Sup	21,730	10,000	10,000	10,000	0	0.00%
<i>Automotive accessories and supplies not provided by Central Fleet. Basic oils, bulbs, fuses for immediate repair, stocked in the fire station. Station Captains are authorized to make monthly purchases up to 500.00, after which, Bureau chief approval is required.</i>						
521400 - Publications	4,423	2,500	1,000	2,500	0	0.00%
<i>Reference materials for ESB personnel; Periodicals, Medical Journals, Fire Engineering, JEMS, etc.</i>						
521500 - Food Purchases	7,664	10,000	5,000	10,000	0	0.00%
<i>For Station commissaries, to facilitate meetings, ceremonnies and multi-agency meetings. Stations 7, 9, 10, 11, 13, Tower 2, Field command staff, ESB meetings and extended incident scene support.</i>						
521550 - Cng Uniform & Rel	2,650	3,000	500	3,000	0	0.00%
<i>Safety shoes reimbursed up to \$80.00 if not available through Supply Unit. Honor Guard supplies.</i>						



<b>Fire and Rescue Services Division Detail</b>	
<b>Division Expenditure Detail :</b> 1730000000 - Emergency Services Operation Bureau	
<b>Fund :</b> Fire & Rescue Reserve Fund	

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2030000000 - Fire &amp; Rescue</b>						
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
521710 - Janitorial Supplies	34,577	37,000	15,000	37,000	0	0.00%
<i>Supplies ordered by station representative through approved county vendor, approved by station Captain. For stations 7, 9, 10, 11, 13, Tower 2, field command offices (5).</i>						
521720 - Household Supplies	16,914	18,518	15,000	20,000	1,482	8.00%
<i>Basic household supplies for stations; towels, kitchenware, linens, etc. Up to 500.00/per month, with additional by authorization of ESB Bureau Chief.</i>						
521730 - Hardware Supplies	12,140	12,000	12,000	12,000	0	0.00%
<i>Basic tools and hardware required to maintain tools and equipment, found in the station workshops. Station budget is 2000.00, with 500.00 and above purchases requiring ESB Bureau Chief approval. Stations 7, 9, 10, 11, 13, Tower 2, and field command offices (6).</i>						
522110 - Fuel	6,056	11,000	7,500	11,000	0	0.00%
<i>Propane: stations 7, 9, 10, 11, 13. Vehicle fuels for operational deployments (US&amp;R, IMT, MEMAC, SO). True Fuel for small engines (saws, generators, pumps, etc.).</i>						
522900 - Other Comm Mat Sup	115,230	71,056	71,056	72,000	944	1.33%
<i>Station furniture, equipment, projects, office furniture, computer server for staffing. Small appliance purchases not funded through Logistics; snow blowers, vacuum, PPV fans.</i>						
<b>52 - Supplies and Materials Total</b>	<b>318,186</b>	<b>295,167</b>	<b>199,556</b>	<b>423,914</b>	<b>128,747</b>	<b>43.62%</b>
530200 - Capital-Perm	8,574	0	0	0	0	N/A
530500 - Capital-Equip	9,995	0	5,829	0	0	N/A
<b>53 - Capital Outlay Total</b>	<b>18,569</b>	<b>0</b>	<b>5,829</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
581010 - Currnt Op Cost Conv	0	5,372,901	5,372,901	5,362,165	-10,736	-0.20%
581090 - Other Cost Conv	4,931,699	0	0	0	0	N/A
<b>58 - Expense Other Total</b>	<b>4,931,699</b>	<b>5,372,901</b>	<b>5,372,901</b>	<b>5,362,165</b>	<b>-10,736</b>	<b>-0.20%</b>
<b>99999999999999999999999900 - Administration Total</b>	<b>61,944,110</b>	<b>64,840,971</b>	<b>67,629,717</b>	<b>70,261,061</b>	<b>5,420,090</b>	<b>8.36%</b>
<b>2030000000 - Fire &amp; Rescue Total</b>	<b>61,944,110</b>	<b>64,840,971</b>	<b>67,629,717</b>	<b>70,261,061</b>	<b>5,420,090</b>	<b>8.36%</b>
<b>1730000000 - Emergency Services Operation Bureau Total</b>	<b>61,944,110</b>	<b>64,840,971</b>	<b>67,629,717</b>	<b>70,261,061</b>	<b>5,420,090</b>	<b>8.36%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

**Division Narrative :** 1731000000 - Emergency Services Management Bureau

**Fund :** Fire & Rescue Reserve Fund

**Narrative :**

This bureau directs the development of policies and procedures that ensure the delivery of timely and effective emergency response services in Howard County in compliance with federal, state and local regulations. In concert with the Chief and Medical Director, this section develops and maintains critical relationships with federal, state and local allied agencies. Additionally, this bureau oversees personnel performance, incident management training and deployment, implementation of the department's health, wellness and fitness initiatives; and coordination of coverage at special events. This section also represents the department in the Emergency Management Advisory and Operations Groups and has responsibility for several emergency support functions in the emergency operations plan.

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## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

**Divison Personnel Summary :** 1731000000 - Emergency Services Management Bureau

**Fund :** Fire & Rescue

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2513 - BATTALION CHIEF	RJ	3.00	3.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
<b>Total Positions</b>		<b>6.00</b>	<b>6.00</b>

## Fire and Rescue Services Division Detail

**Fund : Fire & Rescue Reserve Fund**

[illegible]

**Fire and Rescue Services Division Detail**  
**Division Expenditure Detail :** 1731000000 - Emergency Services Management Bureau  
**Fund :** Fire & Rescue Reserve Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2030000000 - Fire &amp; Rescue</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
515900 - Other Ctrctual Svc	480	461	250	461	0	0.00%
<i>Hazmat disposal services.</i>						
515950 - Training Services	0	3,042	1,500	3,042	0	0.00%
516820 - Assoc Member Dues	1,377	600	600	600	0	0.00%
<i>Fees that facilitate credentials for personnel assigned to ESB staff. Professional organizations include IAFC, Natl Assn of Exec Fire Officers (NSEFO), etc. 5 personnel.</i>						
<b>51 - Contractual Services Total</b>	<b>8,694</b>	<b>17,987</b>	<b>13,484</b>	<b>17,987</b>	<b>0</b>	<b>0.00%</b>
520100 - Office Supplies	4,146	1,919	1,919	2,000	81	4.22%
<i>Office supplies, to also include computer printer toner.</i>						
520350 - Textbooks	0	350	250	350	0	0.00%
<i>Reference materials for ESB staff personnel, MFRI courses and ALS recertification.</i>						
520700 - Photo Sup Mats	0	500	250	500	0	0.00%
<i>Includes supply items necessary for meeting room technology, such as projector bulbs, and other replacement items. Also includes some AV materials used in training development.</i>						
520930 - Fire Eq & Sup	0	80	80	80	0	0.00%
<i>Acquisition and phased replacement of tools, equipment and prop supplies.</i>						
521100 - Drugs & Medicines	3,804	8,890	5,000	8,900	10	0.11%
<i>Specialized pharmaceuticlas controlled by ESB EMS section, controlled substances.</i>						
521150 - Hth Lab Med Sup	1,104	1,000	400	1,000	0	0.00%
<i>Supplies for specialized EMS equipment.</i>						
521200 - Shop Ind Eq Sup	0	0	250	0	0	N/A
521400 - Publications	0	500	250	500	0	0.00%
<i>Periodicals, audio digests and reference books for ESB staff personnel.</i>						
521500 - Food Purchases	993	1,500	500	1,500	0	0.00%
<i>Used for authorized meetings, ceremonies, multi-agency meetings.</i>						
521720 - Household Supplies	470	1,157	250	1,200	43	3.72%
<i>Supplies needed for the upkeep and in some cases the phased replacement of the many tools, mechanical devices, or props used in fire, rescue, hazamt and EMS, which may fall outside of what the Supply Unit handles.</i>						

**Fire and Rescue Services Division Detail**  
**Division Expenditure Detail :** 1731000000 - Emergency Services Management Bureau  
**Fund :** Fire & Rescue Reserve Fund

[illegible]

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

**Division Narrative :** 1734000000 - Office of Fire Marshall

**Fund :** Fire & Rescue Reserve Fund

**Narrative :**

The Office of the Fire Marshal develops and implements initiatives designed to reduce the loss of life and property in Howard County. Examples include a comprehensive Fire Prevention and Life Safety Code; new development and building plans review, building and occupancy inspections, and code enforcement under the authority of the State Fire Marshal; and an array of public education programs. The Office also has oversight for the Fire Investigation Unit which operates in conjunction with the Department of Police to identify origin and cause of fire incidents and reduce the level of criminal fire activity in Howard County.

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## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

**Divison Personnel Summary :** 1734000000 - Office of Fire Marshall

**Fund :** Fire & Rescue

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	0.00	1.00
2503 - FIREFIGHTER	RC	0.00	1.00
2507 - FIRE LIEUTENANT	FG	6.00	8.00
2511 - FIRE CAPTAIN	RI	1.00	1.00
2513 - BATTALION CHIEF	RJ	1.00	1.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
<b>Total Positions</b>		<b>11.00</b>	<b>15.00</b>



## Fire and Rescue Services Division Detail

**Fund : Fire & Rescue Reserve Fund**

[illegible]

**Fire and Rescue Services Division Detail**  
**Division Expenditure Detail :** 1734000000 - Office of Fire Marshall  
**Fund :** Fire & Rescue Reserve Fund

[illegible]

**Fire and Rescue Services Division Detail**  
**Division Expenditure Detail :** 1734000000 - Office of Fire Marshall  
**Fund :** Fire & Rescue Reserve Fund

[illegible]

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

**Division Narrative :** 1740000000 - Fire Administrative Services Bureau

**Fund :** Fire & Rescue Reserve Fund

**Narrative :**

Administrative Services was established with the department's re-organization in August 2009 to centralize and manage all human resource and administrative functions for the Department of Fire and Rescue Services. This office partners with the County's Human Resources department in recruitment, selection and screening of new personnel; manage the promotional processes for the department, manage personnel records, process payroll and timekeeping, develop the operating budget, manage grant applications and awards, oversee financial reporting systems, and oversee administrative policies and procedures.

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## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

**Divison Personnel Summary :** 1740000000 - Fire Administrative Services Bureau

**Fund :** Fire & Rescue

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1201 - FISCAL SPECIALIST I	GJ	1.00	1.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.75	1.75
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2513 - BATTALION CHIEF	RJ	1.00	1.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
<b>Total Positions</b>		<b>8.75</b>	<b>8.75</b>

## Fire and Rescue Services Division Detail

**Fund : Fire & Rescue Reserve Fund**

[illegible]

**Fire and Rescue Services Division Detail**  
**Division Expenditure Detail :** 1740000000 - Fire Administrative Services Bureau  
**Fund :** Fire & Rescue Reserve Fund

[illegible]

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

**Division Narrative :** 1750000000 - Occupational Health and Safety

**Fund :** Fire & Rescue Reserve Fund

**Narrative :**

The Bureau of Occupational Safety and Health directs the health, wellness and safety programs for the Department to reduce workplace injuries, illness, accidents and deaths. Guided primarily by regulatory requirements of Maryland Occupational Safety and Health (MOSH) and the national recommendations of the National Fire Protection Association (NFPA), the Bureau develops and implements wellness programs that include physical fitness and conditioning, rehabilitation, fit-for-duty and fitness equipment acquisition; health programs that include medical evaluations, behavioral wellness, Critical Incident Stress Management (CISM), and 'health' cultural development; and exposure programs that include personal protective equipment, infection control, respiratory protection and environmental conditions. The bureau also focuses on tactical safety and risk management programs that include incident response and analysis, facility and equipment inspections, and accident/injury reporting and investigations.

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## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

**Divison Personnel Summary :** 1750000000 - Occupational Health and Safety

**Fund :** Fire & Rescue

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2511 - FIRE CAPTAIN	RI	1.00	1.00
2513 - BATTALION CHIEF	RJ	1.00	1.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
<b>Total Positions</b>		<b>5.00</b>	<b>5.00</b>

## Fire and Rescue Services Division Detail

**Fund : Fire & Rescue Reserve Fund**

[illegible]

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1750000000 - Occupational Health and Safety

Fund : Fire & Rescue Reserve Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2030000000 - Fire &amp; Rescue</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
516820 - Assoc Member Dues	1,687	620	800	620	0	0.00%
Annual affiliation renewal fees						
<b>51 - Contractual Services Total</b>	<b>532,435</b>	<b>449,627</b>	<b>600,900</b>	<b>682,004</b>	<b>232,377</b>	<b>51.68%</b>
520100 - Office Supplies	2,990	1,919	1,919	1,919	0	0.00%
supplies for bureau staff						
520200 - Data Proc Eq & Sup	8,026	7,000	10,000	15,380	8,380	119.71%
Annual Industry Safe Program Fees						
520350 - Textbooks	2,903	3,000	250	3,000	0	0.00%
Books associated with recert and new training.						
521200 - Shop Ind Eq Sup	3,398	0	0	0	0	N/A
521400 - Publications	10	500	250	0	-500	-100.00%
521500 - Food Purchases	1,746	5,000	1,500	2,500	-2,500	-50.00%
support for multijurisdictional seminar						
521720 - Household Supplies	135	289	200	289	0	0.00%
521730 - Hardware Supplies	0	300	200	300	0	0.00%
522900 - Other Comm Mat Sup	14,326	5,958	3,600	5,958	0	0.00%
Replacement of aged fitness equipment						
<b>52 - Supplies and Materials Total</b>	<b>33,534</b>	<b>23,966</b>	<b>17,919</b>	<b>29,346</b>	<b>5,380</b>	<b>22.45%</b>
530500 - Capital-Equip	5,999	0	0	0	0	N/A
<b>53 - Capital Outlay Total</b>	<b>5,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999999999999900 - Administration Total</b>	<b>1,369,824</b>	<b>1,308,871</b>	<b>1,378,281</b>	<b>1,578,502</b>	<b>269,631</b>	<b>20.60%</b>
<b>2030000000 - Fire &amp; Rescue Total</b>	<b>1,369,824</b>	<b>1,308,871</b>	<b>1,378,281</b>	<b>1,578,502</b>	<b>269,631</b>	<b>20.60%</b>
<b>1750000000 - Occupational Health and Safety Total</b>	<b>1,369,824</b>	<b>1,308,871</b>	<b>1,378,281</b>	<b>1,578,502</b>	<b>269,631</b>	<b>20.60%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

**Division Narrative :** 1760000000 - Volunteer Support

**Fund :** Fire & Rescue Reserve Fund

**Narrative :**

This budget center provides funding to the county's six volunteer corporations in support of their operations:

Elkridge Volunteer Fire Department, Inc.  
Ellicott City Volunteer Firemen's Association, Inc  
West Friendship Volunteer Fire Department, Inc.  
Lisbon Volunteer Fire Company, Inc.  
Fifth District Volunteer Fire Department, Inc.  
Savage Volunteer Fire Company, Inc

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## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

**Division Expenditure Detail :** 1760000000 - Volunteer Support

**Fund :** Fire & Rescue Reserve Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2030000000 - Fire &amp; Rescue</b>						
<b>Funded Program : 99999999970000000096000 - Station 1 Volunteer Ops(0100)</b>						
501000 - Benefits-Pensions	605,516	0	0	0	0	N/A
501700 - Benefits-Worker Com	384,926	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>990,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
517800 - Other Insurance	659	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
520900 - Safety Eq & Sup	200	0	1,000	0	0	N/A
520930 - Fire Eq & Sup	23,436	0	20,396	0	0	N/A
521100 - Drugs & Medicines	3,861	17,421	8,759	22,605	5,184	29.76%
521150 - Hth Lab Med Sup	44	0	38	0	0	N/A
521550 - CIng Uniform & Rel	1,668	0	4,537	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>29,209</b>	<b>17,421</b>	<b>34,730</b>	<b>22,605</b>	<b>5,184</b>	<b>29.76%</b>
581090 - Other Cost Conv	474,292	474,292	474,292	480,895	6,603	1.39%
<b>58 - Expense Other Total</b>	<b>474,292</b>	<b>474,292</b>	<b>474,292</b>	<b>480,895</b>	<b>6,603</b>	<b>1.39%</b>
<b>99999999970000000096000 - Station 1 Volunteer Ops(0100) Total</b>	<b>1,494,602</b>	<b>491,713</b>	<b>509,022</b>	<b>503,500</b>	<b>11,787</b>	<b>2.40%</b>
<b>Funded Program : 99999999970000000096100 - Station 2 Volunteer Ops(0200)</b>						
517800 - Other Insurance	365	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
520930 - Fire Eq & Sup	32,939	0	29,830	0	0	N/A
521100 - Drugs & Medicines	4,874	24,787	11,072	25,000	213	0.86%
521150 - Hth Lab Med Sup	52	0	141	0	0	N/A
521550 - CIng Uniform & Rel	3,691	0	3,029	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>41,556</b>	<b>24,787</b>	<b>44,072</b>	<b>25,000</b>	<b>213</b>	<b>0.86%</b>
581090 - Other Cost Conv	402,477	402,477	402,477	425,033	22,556	5.60%
<b>58 - Expense Other Total</b>	<b>402,477</b>	<b>402,477</b>	<b>402,477</b>	<b>425,033</b>	<b>22,556</b>	<b>5.60%</b>
<b>99999999970000000096100 - Station 2 Volunteer Ops(0200) Total</b>	<b>444,398</b>	<b>427,264</b>	<b>446,549</b>	<b>450,033</b>	<b>22,769</b>	<b>5.33%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

Division Expenditure Detail : 1760000000 - Volunteer Support

Fund : Fire & Rescue Reserve Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2030000000 - Fire &amp; Rescue</b>						
<b>Funded Program : 99999999970000000096200 - Station 3 Volunteer Ops(0300)</b>						
517800 - Other Insurance	1,415	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>1,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
520930 - Fire Eq & Sup	6,741	0	11,333	0	0	N/A
521100 - Drugs & Medicines	8,760	9,376	6,535	22,000	12,624	134.64%
521550 - CIng Uniform & Rel	219	0	643	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>15,720</b>	<b>9,376</b>	<b>18,511</b>	<b>22,000</b>	<b>12,624</b>	<b>134.64%</b>
581090 - Other Cost Conv	522,905	522,905	522,905	557,625	34,720	6.64%
<b>58 - Expense Other Total</b>	<b>522,905</b>	<b>522,905</b>	<b>522,905</b>	<b>557,625</b>	<b>34,720</b>	<b>6.64%</b>
<b>99999999970000000096200 - Station 3 Volunteer Ops(0300) Total</b>	<b>540,040</b>	<b>532,281</b>	<b>541,416</b>	<b>579,625</b>	<b>47,344</b>	<b>8.89%</b>
<b>Funded Program : 99999999970000000096300 - Station 4 Volunteer Ops(0400)</b>						
517800 - Other Insurance	1,748	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>1,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
520930 - Fire Eq & Sup	2,314	0	3,639	0	0	N/A
521100 - Drugs & Medicines	4,811	4,581	1,071	13,099	8,518	185.94%
521550 - CIng Uniform & Rel	555	0	2,935	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>7,680</b>	<b>4,581</b>	<b>7,645</b>	<b>13,099</b>	<b>8,518</b>	<b>185.94%</b>
581090 - Other Cost Conv	349,820	349,820	349,820	344,401	-5,419	-1.55%
<b>58 - Expense Other Total</b>	<b>349,820</b>	<b>349,820</b>	<b>349,820</b>	<b>344,401</b>	<b>-5,419</b>	<b>-1.55%</b>
<b>99999999970000000096300 - Station 4 Volunteer Ops(0400) Total</b>	<b>359,248</b>	<b>354,401</b>	<b>357,465</b>	<b>357,500</b>	<b>3,099</b>	<b>0.87%</b>
<b>Funded Program : 99999999970000000096400 - Station 5 Volunteer Ops(0500)</b>						
517800 - Other Insurance	767	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
520930 - Fire Eq & Sup	12,309	0	10,644	0	0	N/A
521100 - Drugs & Medicines	8,406	12,697	8,676	8,591	-4,106	-32.34%
521150 - Hth Lab Med Sup	23	0	19	0	0	N/A

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

Division Expenditure Detail : 1760000000 - Volunteer Support

Fund : Fire & Rescue Reserve Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2030000000 - Fire &amp; Rescue</b>						
<b>Funded Program : 99999999970000000096400 - Station 5 Volunteer Ops(0500)</b>						
521550 - Clnng Uniform & Rel	550	0	2,630	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>21,288</b>	<b>12,697</b>	<b>21,969</b>	<b>8,591</b>	<b>-4,106</b>	<b>-32.34%</b>
581090 - Other Cost Conv	549,117	549,117	549,117	581,614	32,497	5.92%
<b>58 - Expense Other Total</b>	<b>549,117</b>	<b>549,117</b>	<b>549,117</b>	<b>581,614</b>	<b>32,497</b>	<b>5.92%</b>
<b>99999999970000000096400 - Station 5 Volunteer Ops(0500) Total</b>	<b>571,172</b>	<b>561,814</b>	<b>571,086</b>	<b>590,205</b>	<b>28,391</b>	<b>5.05%</b>
<b>Funded Program : 99999999970000000096500 - Station 6 Volunteer Ops(0600)</b>						
517800 - Other Insurance	1,226	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>1,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
520930 - Fire Eq & Sup	29,252	0	22,042	0	0	N/A
521100 - Drugs & Medicines	4,269	22,332	12,292	21,108	-1,224	-5.48%
521150 - Hth Lab Med Sup	75	0	45	0	0	N/A
521550 - Clnng Uniform & Rel	3,845	0	2,519	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>37,441</b>	<b>22,332</b>	<b>36,898</b>	<b>21,108</b>	<b>-1,224</b>	<b>-5.48%</b>
581090 - Other Cost Conv	551,510	551,510	551,510	567,842	16,332	2.96%
<b>58 - Expense Other Total</b>	<b>551,510</b>	<b>551,510</b>	<b>551,510</b>	<b>567,842</b>	<b>16,332</b>	<b>2.96%</b>
<b>99999999970000000096500 - Station 6 Volunteer Ops(0600) Total</b>	<b>590,177</b>	<b>573,842</b>	<b>588,408</b>	<b>588,950</b>	<b>15,108</b>	<b>2.63%</b>
<b>Funded Program : 99999999970000000096600 - Station 8 Volunteer Ops(0800)</b>						
517800 - Other Insurance	365	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
520930 - Fire Eq & Sup	21,384	0	18,073	0	0	N/A
521100 - Drugs & Medicines	2,020	15,031	10,539	23,169	8,138	54.14%
521150 - Hth Lab Med Sup	31	0	28	0	0	N/A
521550 - Clnng Uniform & Rel	1,765	0	931	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>25,200</b>	<b>15,031</b>	<b>29,571</b>	<b>23,169</b>	<b>8,138</b>	<b>54.14%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

Division Expenditure Detail : 1760000000 - Volunteer Support

Fund : Fire & Rescue Reserve Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2030000000 - Fire &amp; Rescue</b>						
<b>Funded Program : 99999999970000000096600 - Station 8 Volunteer Ops(0800)</b>						
581090 - Other Cost Conv	248,417	248,417	248,417	250,448	2,031	0.82%
<b>58 - Expense Other Total</b>	<b>248,417</b>	<b>248,417</b>	<b>248,417</b>	<b>250,448</b>	<b>2,031</b>	<b>0.82%</b>
<b>99999999970000000096600 - Station 8 Volunteer Ops(0800) Total</b>	<b>273,982</b>	<b>263,448</b>	<b>277,988</b>	<b>273,617</b>	<b>10,169</b>	<b>3.86%</b>
<b>Funded Program : 999999999999999999900 - Administration</b>						
501000 - Benefits-Pensions	0	660,000	660,000	660,000	0	0.00%
<i>LOSAP benefit</i>						
501700 - Benefits-Worker Com	0	527,900	527,900	590,900	63,000	11.93%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>1,187,900</b>	<b>1,187,900</b>	<b>1,250,900</b>	<b>63,000</b>	<b>5.30%</b>
517200 - Vehicle Insurance	0	14,100	14,100	9,800	-4,300	-30.50%
<i>COUNTY CHARGEBACK</i>						
517700 - Environmental Insur	0	0	14,100	1,260	1,260	N/A
<i>COUNTY CHARGEBACK</i>						
517800 - Other Insurance	56	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>56</b>	<b>14,100</b>	<b>28,200</b>	<b>11,060</b>	<b>-3,040</b>	<b>-21.56%</b>
<b>999999999999999999900 - Administration Total</b>	<b>56</b>	<b>1,202,000</b>	<b>1,216,100</b>	<b>1,261,960</b>	<b>59,960</b>	<b>4.99%</b>
<b>2030000000 - Fire &amp; Rescue Total</b>	<b>4,273,675</b>	<b>4,406,763</b>	<b>4,508,034</b>	<b>4,605,390</b>	<b>198,627</b>	<b>4.51%</b>
<b>1760000000 - Volunteer Support Total</b>	<b>4,273,675</b>	<b>4,406,763</b>	<b>4,508,034</b>	<b>4,605,390</b>	<b>198,627</b>	<b>4.51%</b>



## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

**Division Narrative :** 1700000000 - Administration Bureau

**Fund :** Grants Fund

**Narrative :**

**Safer Grant:** The Staffing for Adequate Fire and Emergency Response (SAFER) was created to provide funding directly to fire departments and volunteer firefighter organizations to help increase the number of trained, “front line” firefighters available in communities. The goal of SAFER is to enhance local fire departments’ abilities to comply with staffing; response and operational standards suggested in the National Fire Protection Association Standards 1710 and 1720. The grant request submitted will provide for two full years of salary and benefits.

**Assistance to Firefighters Grant:** The Assistance to Firefighters Grant (AFG) was developed to provide funding assistance to local fire departments to be better prepared operational, to respond to a multitude of events. The grant requests submitted would provide, if awarded, funding assistance to increase the departments’ radio reliability, command and control functions, and emergency equipment.

**Section 508 Equipment Grant:** The Senator William H. Amoss Fire, Rescue, and Ambulance Fund is intended to promote the delivery of effective and high-quality fire protection, rescue and ambulance service. This grant is funded by the State of Maryland and distributed via the Maryland Emergency Management Agency to local jurisdictions based on the ratio of real property tax for the previous fiscal year. Funds received by Howard County are disbursed to the volunteer corporations via the Howard County Volunteer Fireman’s Association based on project/funding need. Distribution, expenditures and reporting are all in accordance with sections 8-101 through sections 8-106 of the Public Safety Article, Annotated Code of Maryland.

**HOMELAND SECURITY GRANT:** These grants are managed by the Department of Fire and Rescue Services on behalf of several Howard County agencies. Funds are used for a variety of local and regional projects related to preparation, response, recovery and mitigation of natural and human-caused hazards and disasters. Included here are grants related to Emergency Management Performance(EMPG); State Homeland Security Program(SHSP); Urban Area Security Initiative(UASI) and Hazardous Materials Emergency Preparedness(HMEP).

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## **Fiscal 2018 Operating Budget Detail Backup**

No Division SBFS exists for this division

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## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 999999999910000000053800 - FY13 UASI</b>						
530500 - Capital-Equip	130,020	0	0	0	0	N/A
<b>53 - Capital Outlay Total</b>	<b>130,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999910000000053800 - FY13 UASI Total</b>	<b>130,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 999999999910000000059700 - State Homeland Security FY14</b>						
500100 - Salary-Regular	14,451	0	0	0	0	N/A
501100 - Benefits-FICA	1,161	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>15,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
515900 - Other Ctrctual Svc	51,562	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>51,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
530500 - Capital-Equip	37,450	0	0	0	0	N/A
530560 - Capital-Vehicle	22,026	0	0	0	0	N/A
<b>53 - Capital Outlay Total</b>	<b>59,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999910000000059700 - State Homeland Security FY14 Total</b>	<b>126,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 999999999910000000059800 - UASI FY14</b>						
500100 - Salary-Regular	23,960	0	0	0	0	N/A
500900 - Salary-Overtime	24,554	0	0	0	0	N/A
501100 - Benefits-FICA	3,626	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>52,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
513110 - Ground Transport	508	0	0	0	0	N/A
513130 - Charter Travel	1,580	0	0	0	0	N/A
513500 - Conf & Seminar Fees	13,245	0	0	0	0	N/A
515900 - Other Ctrctual Svc	46,969	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>62,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
520100 - Office Supplies	915	0	0	0	0	N/A
520200 - Data Proc Eq & Sup	15,245	0	0	0	0	N/A
520250 - Software/Licenses	-564	0	0	0	0	N/A
520700 - Photo Sup Mats	700	0	0	0	0	N/A

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 999999999910000000059800 - UASI FY14</b>						
520910 - Police Eq & Sup	8,126	0	0	0	0	N/A
520930 - Fire Eq & Sup	16,100	0	0	0	0	N/A
521720 - Household Supplies	16,959	0	0	0	0	N/A
521790 - Other Fac Eq & Sup	13,763	0	0	0	0	N/A
522900 - Other Comm Mat Sup	4,308	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>75,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
530500 - Capital-Equip	16,946	0	0	0	0	N/A
530560 - Capital-Vehicle	6,383	0	0	0	0	N/A
<b>53 - Capital Outlay Total</b>	<b>23,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999910000000059800 - UASI FY14 Total</b>	<b>213,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 999999999910000000065000 - EMPG FY15</b>						
500100 - Salary-Regular	16,275	0	0	0	0	N/A
500900 - Salary-Overtime	12,982	0	0	0	0	N/A
501100 - Benefits-FICA	2,180	0	0	0	0	N/A
501300 - Benefits-Health Ins	5,418	0	0	0	0	N/A
501500 - Benefits-Retirement	1,887	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>38,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
513900 - Other Travel Exp	1,198	0	0	0	0	N/A
515900 - Other Ctrctual Svc	44,475	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>45,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
521730 - Hardware Supplies	11,495	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>11,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999910000000065000 - EMPG FY15 Total</b>	<b>95,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 999999999910000000070400 - State Homeland Security FY15</b>						
500100 - Salary-Regular	2,894	0	0	0	0	N/A

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000070400 - State Homeland Security FY15</b>						
501100 - Benefits-FICA	221	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>3,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000070400 - State Homeland Security FY15 Total</b>	<b>3,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000070500 - UASI FY15</b>						
500100 - Salary-Regular	2,874	0	0	0	0	N/A
500900 - Salary-Overtime	9,546	0	0	0	0	N/A
501100 - Benefits-FICA	950	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>13,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
513500 - Conf & Seminar Fees	1,960	0	0	0	0	N/A
515900 - Other Ctrctual Svc	14,301	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>16,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000070500 - UASI FY15 Total</b>	<b>29,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000073200 - EMPG FY16</b>						
500100 - Salary-Regular	6,270	0	0	0	0	N/A
500900 - Salary-Overtime	5,651	0	0	0	0	N/A
501000 - Benefits-Pensions	189	0	0	0	0	N/A
501100 - Benefits-FICA	899	0	0	0	0	N/A
501500 - Benefits-Retirement	566	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>13,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
513900 - Other Travel Exp	-1,198	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>-1,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000073200 - EMPG FY16 Total</b>	<b>12,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000077100 - FY16 State Homeland Security</b>						
500100 - Salary-Regular	0	25,000	25,000	0	-25,000	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>-25,000</b>	<b>-100.00%</b>
515900 - Other Ctrctual Svc	0	100,000	60,000	0	-100,000	-100.00%
<i>Reduction of Grant allocation to Howard County</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>100,000</b>	<b>60,000</b>	<b>0</b>	<b>-100,000</b>	<b>-100.00%</b>
522900 - Other Comm Mat Sup	0	100,000	58,848	0	-100,000	-100.00%
<i>Reduction of Grant allocation to Howard County</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>100,000</b>	<b>58,848</b>	<b>0</b>	<b>-100,000</b>	<b>-100.00%</b>
530500 - Capital-Equip	0	75,000	50,000	0	-75,000	-100.00%
<i>Reduction of Grant allocation to Howard County</i>						
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>75,000</b>	<b>50,000</b>	<b>0</b>	<b>-75,000</b>	<b>-100.00%</b>
<b>99999999910000000077100 - FY16 State Homeland Security Total</b>	<b>0</b>	<b>300,000</b>	<b>193,848</b>	<b>0</b>	<b>-300,000</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000077200 - FY16 Urban Area Security Initiative (UASI)</b>						
500100 - Salary-Regular	0	75,000	33,371	0	-75,000	-100.00%
<i>Reduction of Grant allocation to Howard County</i>						
500900 - Salary-Overtime	0	75,000	0	0	-75,000	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>150,000</b>	<b>33,371</b>	<b>0</b>	<b>-150,000</b>	<b>-100.00%</b>
515900 - Other Ctrctual Svc	0	300,000	255,000	0	-300,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>300,000</b>	<b>255,000</b>	<b>0</b>	<b>-300,000</b>	<b>-100.00%</b>
522900 - Other Comm Mat Sup	0	150,000	75,000	0	-150,000	-100.00%
<i>Reduction of Grant allocation to Howard County</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>150,000</b>	<b>75,000</b>	<b>0</b>	<b>-150,000</b>	<b>-100.00%</b>
530500 - Capital-Equip	0	150,000	25,000	0	-150,000	-100.00%
<i>Reduction of Grant allocation to Howard County</i>						
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>150,000</b>	<b>25,000</b>	<b>0</b>	<b>-150,000</b>	<b>-100.00%</b>
<b>99999999910000000077200 - FY16 Urban Area Security Initiative (UASI) Total</b>	<b>0</b>	<b>750,000</b>	<b>388,371</b>	<b>0</b>	<b>-750,000</b>	<b>-100.00%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000077400 - FY16 EMPG</b>						
500900 - Salary-Overtime	0	50,000	0	50,000	0	0.00%
<i>Emergency Operations Technician grant funded overtime</i>						
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>
515900 - Other Ctrctual Svc	0	100,000	0	100,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999910000000077400 - FY16 EMPG Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999910000000077700 - FY16 HMEP</b>						
515900 - Other Ctrctual Svc	0	15,000	0	15,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999910000000077700 - FY16 HMEP Total</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999910000000079700 - FY17 HMEP</b>						
515900 - Other Ctrctual Svc	0	25,000	0	25,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999910000000079700 - FY17 HMEP Total</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999910000000081100 - Hospital Preparedness Program FY16</b>						
530500 - Capital-Equip	53,000	0	0	0	0	N/A
<b>53 - Capital Outlay Total</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000081100 - Hospital Preparedness Program FY16 Total</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000085800 - FY16 State Homeland Security</b>						
500100 - Salary-Regular	0	0	0	100,000	100,000	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>N/A</b>
515900 - Other Ctrctual Svc	0	0	0	100,000	100,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>N/A</b>

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000085800 - FY16 State Homeland Security</b>						
522900 - Other Comm Mat Sup	0	0	0	100,000	100,000	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>N/A</b>
<b>99999999910000000085800 - FY16 State Homeland Security Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000085900 - FY16 Urban Area Security Initiative (UASI)</b>						
500900 - Salary-Overtime	0	0	0	75,000	75,000	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>N/A</b>
515900 - Other Ctrctual Svc	0	0	0	275,000	275,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>	<b>N/A</b>
522900 - Other Comm Mat Sup	0	0	0	150,000	150,000	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>N/A</b>
<b>99999999910000000085900 - FY16 Urban Area Security Initiative (UASI) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000041000 - Senator Amoss FY15</b>						
515900 - Other Ctrctual Svc	426,942	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>426,942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000041000 - Senator Amoss FY15 Total</b>	<b>426,942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000050000 - ALS FY16</b>						
500100 - Salary-Regular	13,610	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>13,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000050000 - ALS FY16 Total</b>	<b>13,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000050100 - Cardiac Monitors FY16</b>						
530500 - Capital-Equip	16,373	0	0	0	0	N/A
<b>53 - Capital Outlay Total</b>	<b>16,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000050100 - Cardiac Monitors FY16 Total</b>	<b>16,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>



## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000050300 - Senator Amoss FY16</b>						
515900 - Other Ctrctual Svc	140,541	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>140,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999920000000050300 - Senator Amoss FY16 Total</b>	<b>140,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000054800 - FY17 Cardiac Monitors</b>						
530500 - Capital-Equip	0	70,000	35,000	0	-70,000	-100.00%
<i>Reduction of Grant allocation to Howard County</i>						
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>70,000</b>	<b>35,000</b>	<b>0</b>	<b>-70,000</b>	<b>-100.00%</b>
<b>99999999920000000054800 - FY17 Cardiac Monitors Total</b>	<b>0</b>	<b>70,000</b>	<b>35,000</b>	<b>0</b>	<b>-70,000</b>	<b>-100.00%</b>
<b>Funded Program : 99999999920000000054900 - FY17 MIEMSS</b>						
522900 - Other Comm Mat Sup	0	100,000	75,000	0	-100,000	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>100,000</b>	<b>75,000</b>	<b>0</b>	<b>-100,000</b>	<b>-100.00%</b>
<b>99999999920000000054900 - FY17 MIEMSS Total</b>	<b>0</b>	<b>100,000</b>	<b>75,000</b>	<b>0</b>	<b>-100,000</b>	<b>-100.00%</b>
<b>Funded Program : 99999999920000000056400 - FY17 Advance Life Support (ALS)</b>						
500100 - Salary-Regular	0	15,000	12,154	0	-15,000	-100.00%
<i>Reduction of Grant allocation to Howard County</i>						
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>15,000</b>	<b>12,154</b>	<b>0</b>	<b>-15,000</b>	<b>-100.00%</b>
515900 - Other Ctrctual Svc	0	15,000	0	0	-15,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>-15,000</b>	<b>-100.00%</b>
<b>99999999920000000056400 - FY17 Advance Life Support (ALS) Total</b>	<b>0</b>	<b>30,000</b>	<b>12,154</b>	<b>0</b>	<b>-30,000</b>	<b>-100.00%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999920000000056500 - FY17 Senator Amoss Fund</b>						
515900 - Other Ctrctual Svc	0	550,000	616,725	0	-550,000	-100.00%
<i>Increased Grant allocation to Howard County</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>550,000</b>	<b>616,725</b>	<b>0</b>	<b>-550,000</b>	<b>-100.00%</b>
<b>99999999920000000056500 - FY17 Senator Amoss Fund Total</b>	<b>0</b>	<b>550,000</b>	<b>616,725</b>	<b>0</b>	<b>-550,000</b>	<b>-100.00%</b>
<b>Funded Program : 99999999920000000062400 - FY17 Cardiac Monitors</b>						
530500 - Capital-Equip	0	0	0	70,000	70,000	N/A
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>N/A</b>
<b>99999999920000000062400 - FY17 Cardiac Monitors Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000062500 - FY17 MIEMSS</b>						
522900 - Other Comm Mat Sup	0	0	0	100,000	100,000	N/A
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>N/A</b>
<b>99999999920000000062500 - FY17 MIEMSS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000062600 - FY17 Advance Life Support (ALS)</b>						
500100 - Salary-Regular	0	0	0	15,000	15,000	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>N/A</b>
515900 - Other Ctrctual Svc	0	0	0	15,000	15,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>N/A</b>
<b>99999999920000000062600 - FY17 Advance Life Support (ALS) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>N/A</b>
<b>Funded Program : 99999999920000000062700 - 17- Senator Amoss Fund</b>						
515900 - Other Ctrctual Svc	0	0	0	600,000	600,000	N/A
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>N/A</b>
<b>99999999920000000062700 - 17- Senator Amoss Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>N/A</b>

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999960000000023800 - All Hazards Grant (077-1500)</b>						
500100 - Salary-Regular	657	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999960000000023800 - All Hazards Grant (077-1500) Total</b>	<b>657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 999999999999999999900 - Administration</b>						
510300 - Printing	96	0	0	0	0	N/A
511500 - Ind & Inst Eq Maint	1,305	0	0	0	0	N/A
513100 - Mileage	105	0	0	0	0	N/A
513110 - Ground Transport	22	0	0	0	0	N/A
513200 - Lodging	4,617	0	0	0	0	N/A
513300 - Meals	998	0	0	0	0	N/A
513900 - Other Travel Exp	349	0	0	0	0	N/A
515500 - Security Services	89,496	0	0	0	0	N/A
515900 - Other Ctrctual Svc	139,892	0	0	0	0	N/A
515950 - Training Services	7,420	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>244,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
520100 - Office Supplies	33,742	0	0	0	0	N/A
520200 - Data Proc Eq & Sup	15,190	0	0	0	0	N/A
520700 - Photo Sup Mats	5,533	0	0	0	0	N/A
520900 - Safety Eq & Sup	789	0	0	0	0	N/A
520930 - Fire Eq & Sup	3,889	0	0	0	0	N/A
521150 - Hth Lab Med Sup	21,477	0	0	0	0	N/A
521200 - Shop Ind Eq Sup	68	0	0	0	0	N/A
521720 - Household Supplies	1,230	0	0	0	0	N/A
521730 - Hardware Supplies	26,743	0	0	0	0	N/A

Fire and Rescue Services Division Detail

Division Expenditure Detail : 17000000000 - Administration Bureau

Fund : Grants Fund

[illegible]

## Fiscal 2018 Operating Budget Detail Backup

### Fire and Rescue Services Division Detail

**Division Narrative :** 1700000000 - Administration Bureau

**Fund :** Trust And Agency Multifarious

**Narrative :**

Programs in this fund are supported by donations and provide support to the overall mission of the department.

## Fiscal 2018 Operating Budget Detail Backup

No rows have been returned for your query. Please change your parameters